

02 Metropolitan Council - At a Glance

Mission To enact ordinances and resolutions that further public policy of the Metropolitan Government and provide supplemental constituent services through members of Metropolitan Council.

Budget Summary

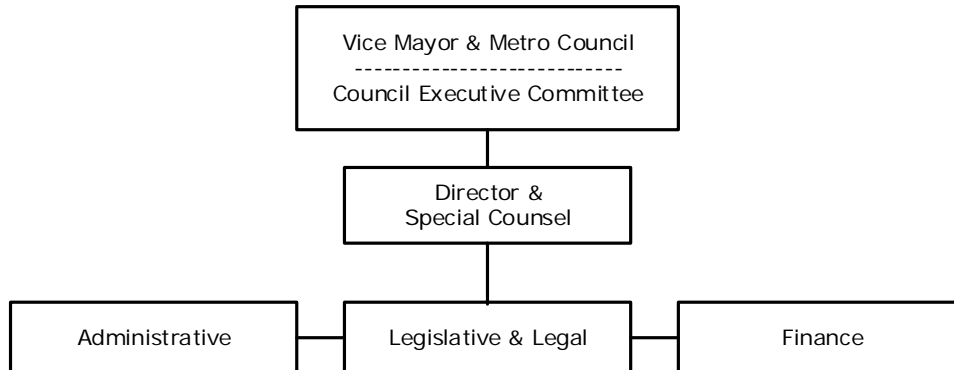
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 2,296,900	\$ 2,629,200	\$ 2,719,100
Total Expenditures and Transfers	<u>\$ 2,296,900</u>	<u>\$ 2,629,200</u>	<u>\$ 2,719,100</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Revenue	\$ 0	\$ 0	\$ 0
Non-program Revenue			
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 3.32	\$ 3.80	\$ 3.92

Positions Total Budgeted Positions 53 53 53

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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation			Impact
Continuing Education/Training			
Training Development	GSD	\$36,700	Training provides for ability to maintain best practices and current trends with peer city and county governments
Council Support			
Salaries and Fringes	GSD	20,000	Provides research, draft and analysis of legislation, as well as other administrative support to the Council
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	29,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(7,500)	Elimination of longevity pay, with minimal impact on performance
Pay Plan Adjustment	GSD	10,800	Supports the hiring and retention of a qualified workforce
General Services District Total		\$89,900	
TOTAL		\$89,900	

* See Internal Service Charges section for details